

Project:	PM/CM SERVICES - GBIAH	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0396
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: N/A	Operating and Maintenance Costs: (Thousands)					
Description:	Coordination and construction management services for special airfield improvement projects. Related projects: A-0116, A-0304, A-0377, A-0378, A-0392, A-0393, A-0374, and A-0396.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
			Total				
Justification:	Provides expert assistance to assure the City's obligations for airfield expansions are achieved on time and under or at budget. NOTE: The budget has been revised to all contracts to low bidder FY01.		FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other	2,544												
Total Allocations	2,544												

Source of Funding													
Revenue Bonds/Commercial Paper	2,544												
Total Funds	2,544												

Project:	CONSTRUCT T/W "NC" - GBIAH	Council District		Geographic Ref.: 5467			C.I.P. Number: A-0397
		Location: B	Served: ALL	Neighborhood: N			
	Key Map: 334	Operating and Maintenance Costs: (Thousands)					
Description:	Construct T/W "NC" to replace existing apron edge taxiway.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	Terminal expansion program requires closure of existing apron edge taxiway.						

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	424												
Construction													
Equipment													
Other													
Total Allocations	424												

Source of Funding													
Revenue Bonds/Commercial Paper	424												
Total Funds	424												

Project:	IMPLEMENTATION OF ADA COMPLIANCE MEASURES FORM THE TRANSITION PLAN AT NON-TERMINAL AIRPORT FACILITIES - DOA Key Map: 334Z	Council District		Geographic Ref.: 5467-0206			C.I.P. Number: A-0402
		Location: B	Served: ALL	Neighborhood: 42			
		Operating and Maintenance Costs: (Thousands)					
Description:	The Project consists of modifications to handicapped parking areas and access ways to buildings, limited architectural, mechanical, electrical and plumbing system in facilities located at George Bush Intercontinental airport, William P. Hobby and Ellington Field.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Total							
Justification:			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	630												
Equipment													
Other													
Total Allocations	630												

Source of Funding													
AIF	630												
Total Funds	630												

Project:	FAA BUILDING HVAC - HOU	Council District		Geographic Ref.: 5652-0511			C.I.P. Number: A-0406
		Location: I	Served: ALL	Neighborhood: 78			
	Key Map: 575K	Operating and Maintenance Costs: (Thousands)					
Description:	Replace the cooling system with an estimated 80-ton unit.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	The equipment is over 20 years old and breaks down constantly. Replacement parts are increasingly hard to find.						

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction												125	
Equipment													
Other													
Total Allocations												125	
										125			

Source of Funding													
Renewal & Replacement Fund												125	
Total Funds												125	

Project:	REROOF ARFF STATION 81 - HOU	Council District		Geographic Ref.: 5652-0411			C.I.P. Number: A-0411
		Location: I	Served: ALL	Neighborhood: 78			
	Key Map: 575F	Operating and Maintenance Costs: (Thousands)					
Description:	Perform all activities necessary to replace the roof on the ARFF station.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	There are numerous leaks causing damage to the ceiling tile, carpet, and equipment. There is no warranty on the roof.	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	308												
Equipment													
Other													
Total Allocations	308												

Source of Funding													
Renewal & Replacement Fund	308												
Total Funds	308												

Project:	IMPLEMENT GIS SYSTEM - DOA	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0417
		Location: BEI	Served: ALL	Neighborhood: N/A			
	Key Map: N/A	Operating and Maintenance Costs: (Thousands)					
Description:	Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS).	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other		1,500								2,000			
Total Allocations		1,500								2,000			
		1,500								2,000			

Source of Funding													
Revenue Bonds/Commercial Paper													
AIF	-1,500	375								2,000			
AIP	1,500	1,125											
Total Funds		1,500								2,000			

Project:	SOUTHEAST QUADRANT LAND ACQUISITION - GBIAH	Council District		Geographic Ref.: 5466			C.I.P. Number: A-0421
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374,375	Operating and Maintenance Costs: (Thousands)					
Description:	Acquire approximately 250 acres along the airport's southeast boundary.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Acquisition required to facilitate airport expansion.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition					1,000								
Design													
Construction													
Equipment													
Other													
Total Allocations					1,000								
		1,000											

Source of Funding													
Revenue Bonds/Commercial Paper													
AIF					1,000								
Total Funds					1,000								

Project:	CIVIC ART FOR AVIATION - DOA	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0422	
		Location: BEI	Served: ALL	Neighborhood: N/A				
	Key Map: N/A	Operating and Maintenance Costs: (Thousands)						
Description:	Incorporate artwork in building projects planned for public use.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009	
Justification:	Project needed to incorporate artwork in building projects planned for public use.		Total					
			FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		70		35			162			322			
Construction	666	2,029		408	338	68						80	
Equipment													
Other	140												
Total Allocations	806	2,099		443	338	68	162			322		80	
		2,880				230				402			

Source of Funding													
Revenue Bonds/Commercial Paper	235												
AIF	571	2,099		443	338	68	162			322		80	
Others													
CRC-SFRB													
Total Funds	806	2,099		443	338	68	162			322		80	

Project:	GENERAL ENVIRONMENTAL SERVICES - DOA	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0423
		Location: BEI	Served: ALL	Neighborhood: N/A			
	Key Map: N/A	Operating and Maintenance Costs: (Thousands)					
Description:	Professional service contracts for general environmental services related to airport operations and projects. Single appropriation for multi-year project.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other					50							50	
Total Allocations					50							50	
		50								50			

Source of Funding													
Revenue Bonds/Commercial Paper													
AIF					50							50	
Total Funds					50							50	

Project:	TERMINAL B TENANT SPACE ALTERATIONS - GBIAH	Council District		Geographic Ref.: 5467			C.I.P. Number: A-0425
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 334X	Operating and Maintenance Costs: (Thousands)					
Description:	This project will make adjustments to existing space usage including police space, the existing kitchen, the commissary area, IAH personnel, tenants lease area and truck delivery area.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	This project is necessary to accommodate the increase in passenger use of the Terminal and modification to the Terminal by existing contracts.	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	70												
Construction	900		1,000										
Equipment													
Other													
Total Allocations	970		1,000										
		1,000											

Source of Funding													
Revenue Bonds/Commercial Paper	900												
AIF	70		1,000										
Total Funds	970		1,000										

Project:	BUILDING REPAIRS - EFD	Council District		Geographic Ref.: 5951-0516			C.I.P. Number: A-0427
		Location: E	Served: ALL	Neighborhood: 80			
	Key Map: 577X	Operating and Maintenance Costs: (Thousands)					
Description:	Repair the roof and flooring in the tower cab, upgrade the HVAC system and renovate the administrative office at the ATCT building. Building 510 upgrades include new lighting, ceilings, carpeting, lobby sheetrock, and conference room improvements.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	At the ATCT building, the roof has been patched and needs to be replaced in order to protect the sensitive electronic equipment in the tower cab. Building 510 needs obsolete lighting replaced and the other improvements are needed to improve appearance for visitors.	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction				310									
Equipment													
Other													
Total Allocations				310									
		310											

Source of Funding													
AIF				310									
Total Funds				310									

Project:	AIRFIELD ELECTRICAL WORK - EFD	Council District		Geographic Ref.: 5951-0516			C.I.P. Number: A-0428	
		Location: B	Served: ALL	Neighborhood: 80				
	Key Map:577X	Operating and Maintenance Costs: (Thousands)						
Description:	Complete the replacement of underground high voltage cables begun under previous projects and associated work to include generator buildings, ductbank work, and all necessary electrical work.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Justification:			The cables are old and at the end of their useful life. The cables feed the airfield lighting and ILS and should be replaced before they fail. Failure of the cables would result in unsafe conditions.					
				Total				
				FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	814												
Construction					7,900								
Equipment													
Other													
Total Allocations	814				7,900								
		7,900											

Source of Funding													
AIF	814				7,900								
Total Funds	814				7,900								

Project:	ROLLING OWER CONTROLLED INSURANCE PROGRAM - DOA	Council District		Geographic Ref.:			C.I.P. Number: A-0433
		Location: BE	Served: ALL	Neighborhood: N/A			
	Key Map:	Operating and Maintenance Costs: (Thousands)					
Description:	Allows the City to provide insurance coverage for all contractors and subcontractors working on a project or series of projects under one comprehensive program.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	ROCIP will help the city manage risk more effectively there by reducing costs.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other												800	
Total Allocations												800	
										800			

Source of Funding													
Revenue Bonds/Commercial Paper													
AIF												800	
Total Funds												800	

Project:	CONSTRUCTION ACCOUNTING SERVICES - GBIAH	Council District		Geographic Ref.: 5467-0205			C.I.P. Number: A-0434
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 333Z	Operating and Maintenance Costs: (Thousands)					
Description:	Obtain accounting services to assist in processing pay requests and other accounting actions as part of the airport development program. Single appropriation over multiple years.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
			Total				
Justification:	Additional accounting services are needed to handle the anticipated increase in pay requests, invoices, and other accounting actions that will result from the increased construction activity associated with the airport development program.	FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other			600										
Total Allocations			600										
		600											

Source of Funding													
AIF			600										
Total Funds			600										

Project:	OVERLAY RUNWAY 12R-30L - HOU	Council District		Geographic Ref.: 5652-0311			C.I.P. Number: A-0438
		Location: I	Served: ALL	Neighborhood: 78			
	Key Map: 575F	Operating and Maintenance Costs: (Thousands)					
Description:	Overlay Runway 12R-30L including grinding the existing surface, install SAMI, and overlaying with 5 inches of modified asphalt topping.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	This is a scheduled major repair of the asphalt runway at the 10 year interval as predicated by the life cycle analysis.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design				670									
Construction													
Equipment													
Other													
Total Allocations				670									
		670											

Source of Funding													
AIF				670									
AIP													
Total Funds				670									

Project:	REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU	Council District		Geographic Ref.: 5652-0311			C.I.P. Number: A-0439	
		Location: I	Served: ALL	Neighborhood: 78				
	Key Map: 575F	Operating and Maintenance Costs: (Thousands)						
Description:	Replace the entire airport perimeter fence. Project also includes access controls, telecom infrastructure upgrade and required obstruction removal.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Justification:	The new fencing will improve the appearance of the airport to the general public and tenants.							
			Total					
			FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		40											
Construction					3,500								2,000
Equipment													
Other													
Total Allocations		40			3,500								2,000
		3,540								2,000			

Source of Funding													
AIF		40			3,500								500
AIP													1,500
Total Funds		40			3,500								2,000

Project:	HOBBY AIRPORT MASTER PLAN/PLANNING SERVICES - HOU	Council District		Geographic Ref.:			C.I.P. Number: A-0442
		Location:	Served:	Neighborhood:			
	Key Map:	Operating and Maintenance Costs: (Thousands)					
Description:	Preparation of master plan/environmental studies for Hobby Airport in accordance with applicable FAA advisory circulars and regulations.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	This plan will update the last master plan conducted for the airport in 1984. Completion of the plan allows HAS to comply with FAA requirements for airport layout plan and other regulations.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	250												
Construction													
Equipment													
Other													
Total Allocations	250												

Source of Funding													
AIF	250												
AIP													
Total Funds	250												

Project:	RUNWAY 15L SURFACE CONDITIONING - GBIAH	Council District		Geographic Ref.: 5467-0205			C.I.P. Number: A-0451		
		Location: B	Served: ALL	Neighborhood: 42					
	Key Map: 333Z	Operating and Maintenance Costs: (Thousands)							
Description:	Runway 15L grind and regroove the runway full length and width, reset runway centerline lights to FAA specifications full length and repaint with appropriate marking.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
Justification:			Runway requires reconditioning.	Total					
				FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	1,590												
Construction										14,310			
Equipment													
Other													
Total Allocations	1,590									14,310			
										14,310			

Source of Funding													
Revenue Bonds/Commercial Paper	1,590												
AIF										14,310			
AIP													
Total Funds	1,590									14,310			

Project:	TERMINAL B AND D ROOF REPAIRS - GBIAH	Council District		Geographic Ref.: 5467-0812			C.I.P. Number: A-0460
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 334W	Operating and Maintenance Costs: (Thousands)					
Description:	Remove and replace existing roofs and expansion joints.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	Current roofs have exceeded their life expectancy. Starting to show signs of deterioration, leaks and damage.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction			450										
Equipment													
Other													
Total Allocations			450										
		450											

Source of Funding													
AIF			450										
Total Funds			450										

Project:	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH	Council District		Geographic Ref.: 5466-1005			C.I.P. Number: A-0461
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374L	Operating and Maintenance Costs: (Thousands)					
Description:	Concrete line south bank of Greens Rd. Holding pond from former Rankin intersection west to Airport boundary.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens Road ditch.	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other													
Total Allocations													

Source of Funding													
Renewal & Replacement Fund													
AIF													
Total Funds													

Project:	CONSTRUCT CARGO F.I.S. FACILITY - GBIAH	Council District		Geographic Ref.: 5467			C.I.P. Number: A-0463	
		Location: B	Served: ALL	Neighborhood: 42				
	Key Map: 374A	Operating and Maintenance Costs: (Thousands)						
Description:	Design and construct a Cargo Federal Inspection Station Facility on north side of cargo area. The concept for the facility is being prepared by Ricondo & Associates.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Justification:	This project is necessary to provide facilities for Federal inspection services supporting cargo operations being displaced from existing cargo area by Phase 2 of the Taxiway SD project.							
			Total					
			FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	4,442												
Equipment													
Other													
Total Allocations	4,442												

Source of Funding													
Revenue Bonds/Commercial Paper	3,830												
Renewal & Replacement Fund													
AIF	612												
Total Funds	4,442												